

Department of the Navy
FY 2005 Budget Estimates
Disposition of Expendable Resources - FY 2003 - Actual
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
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Military Personnel							
MPN	24,647,079	23,703,833	96.2%	(23,417)	(35,933)	883,896	3.6%
MPMC	10,359,946	9,549,457	92.2%	(652)	(53,739)	756,098	7.3%
RPN	2,417,260	1,857,095	76.8%	(60,359)	(92,287)	407,519	16.9%
RPMC	581,712	519,269	89.3%	(159)	(9,162)	53,122	9.1%
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Total	38,005,997	35,629,654	93.7%	(84,587)	(191,121)	2,100,635	5.5%
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Operation & Maintenance							
OMN	43,437,189	30,851,503	71.0%	(92,702)	(185,018)	12,307,966	28.3%
OMMC	6,707,030	4,261,649	63.5%	(1,674)	(45,874)	2,397,833	35.8%
OMNR	1,624,492	1,053,675	64.9%	(5,021)	(27,349)	538,447	33.1%
OMMCR	276,591	142,286	51.4%	(504)	(8,312)	125,489	45.4%
ERN	-	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	86,309	59,508	68.9%	0	0	26,801	31.1%
Payment to Kaho'olawe Island Fd	117,615	102,832	87.4%	0	0	14,783	12.6%
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Total	52,249,226	36,471,453	69.8%	(99,901)	(266,553)	15,411,319	29.5%
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Procurement							
APN	20,014,101	8,195,423	40.9%	(54,707)	317,758	12,081,729	60.4%
WPN	4,208,087	1,522,925	36.2%	(8,063)	(9,056)	2,668,043	63.4%
SCN	34,155,144	9,454,600	27.7%	(447,124)	(37,470)	24,215,950	70.9%
PANMC	2,356,825	694,887	29.5%	2,596	(27,102)	1,637,432	69.5%
OPN	8,662,924	3,987,558	46.0%	(3,671)	(26,734)	4,644,961	53.6%
PMC	2,555,250	1,242,064	48.6%	(1,376)	(4,865)	1,306,945	51.1%
CDAN	56,484	(6)	0.0%	0	0	56,490	100.0%
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Total	72,008,815	25,097,451	34.9%	(512,345)	212,531	46,611,550	64.7%
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Research & Development							
RDTEN	19,721,513	12,192,910	61.8%	(26,440)	3,972	7,506,135	38.1%
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Total	19,721,513	12,192,910	61.8%	(26,440)	3,972	7,506,135	38.1%

Department of the Navy
FY 2005 Budget Estimates
Disposition of Expendable Resources - FY 2003 - Actual (Continued)
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Military Construction							
MCON	2,845,289	1,053,181	37.0%	(4,146)	(1,199)	1,786,763	62.8%
MCNR	168,675	64,548	38.3%	(1)	(331)	103,795	61.5%
FHCON	981,187	304,567	31.0%	(1,098)	(1,017)	674,505	68.7%
FHOPS	1,415,516	921,021	65.1%	(13,190)	(30,299)	451,006	31.9%
BRAC	777,922	67,017	8.6%	0	0	710,905	91.4%
Rossmoor Liq Tr Stmt Acct	41	0	0.0%	0	0	41	0.0%
Total	6,188,630	2,410,334	38.9%	(18,435)	(32,846)	3,727,015	60.2%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	7,869,022	(210,797)	-2.7%	(204,140)	0	7,875,679	100.1%
National Defense Sealift Fund	2,419,109	639,146	26.4%	0	0	1,779,963	73.6%
Total	10,288,131	428,349	4.2%	(204,140)	0	9,655,642	93.9%
Deduct For Offsetting RCPTS							
Offsetting Receipts	(220,312)	(220,312)	100.0%	0	0	0	0.0%
Trust Funds							
USN Academy Gift & Museum Fund	23,078	6,265	27.1%	0	0	16,813	72.9%
Navy General Gift Fund	5,538	1,038	18.7%	0	0	4,500	81.3%
Ships Stores Profit, Navy	34,148	26,219	76.8%	0	0	7,929	23.2%
Naval Historical Center Fund	0	0	0.0%	0	0	0	0.0%
Midshipmen's St., USN Acad.	0	0	0.0%	0	0	0	0.0%
Total	62,764	33,522	53.4%	0	0	29,242	46.6%
Interfund Transactions							
Interfund Transactions	(26,232)	(26,232)	100.0%	0	0	0	0.0%
Total, DON	198,278,532	112,017,129	56.5%	(945,848)	(274,017)	85,041,538	42.9%